

**City of Sunnyvale
Program Performance Budget**

Program 306 - Engineering Services

Program Outcome Statement

Ensure safe, functional, reliable, timely and cost-effective capital improvements to the City infrastructure and provide engineering support by:

- Working with customers to develop multi-year plans to scope budget and schedule future projects, and
- Providing technical and project management services dedicated to implementing the capital improvement program utilizing value engineering principles and in accordance with approved project scopes, budgets, schedules and plans and specifications.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* 100% of projects submitted to Engineering Division by customers before October 1st, have schedules, cost estimates and detailed scope submitted for the capital improvement program according to the budget calendar.			
- Percent	3	100.00%	100.00%
- Number of Projects	3	100.00	100.00
* 100% of high priority and 90% of all other capital projects are completed per approved schedule.			
- Percent of High Priority Projects	4	100.00%	100.00%
- Percent of Non-High Priority Projects	4	90.00%	90.00%
* 90% of all capital projects are completed within budget.			
- Percent	5	90.00%	90.00%
- Number of Projects	5	18.00	18.00
* 100% of capital projects are constructed in accordance with approved plans and specifications when reviewed by an outside inspector.			
- Percent	4	100.00%	0.00%
- Number of Projects	4	20.00	0.00
* A customer satisfaction rating of 90% for engineering services is achieved.			
- Rating	3	90.00%	90.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.			
- Ratio	4	1.00	1.00

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Service Delivery Plan 30601 - Multi-Year Capital Improvement Planning

Ensure capital improvement projects are well planned with clear scopes of work and estimated project costs by:

- Reviewing and updating the existing ten-year capital improvement plan with customers on a quarterly basis, revising project scopes and cost estimates as required to reflect changing conditions and developing scope and cost estimates for potential new projects, and
- Working with customers to complete detailed scopes, cost estimates and establish schedules for projects to be initiated in the first two years of the ten-year Resource Allocation Plan.

So that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* Project Information needed to update the ten year capital improvement plan are submitted to the Finance Department in accordance with the budget calendar 100% of the time. - Percent	100.00%	100.00%
* 100% of project submitted to Engineering Divison by customers before October 1 have schedules, cost estimates and detailed scope submitted for the capital improvement program according to the budget calendar. - Percent	100.00%	100.00%
- Number of Projects	100.00	100.00
* A customer satisfaction rating of 90% is achieved for planning services. - Rating	90.00	90.00

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 306120 - Review/Update Project Budgets				
Product: A Project				
FY 2002/2003 Current	\$37,056.63	100.00	520.00	\$370.57
FY 2003/2004 Adopted	\$39,268.29	100.00	520.00	\$392.68
Totals for Service Delivery Plan 30601:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$37,056.63		520.00	
FY 2003/2004 Adopted	\$39,268.29		520.00	

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Service Delivery Plan 30602 - Project Management Services

Complete capital improvement projects according to City standards, in coordination with the customer and other departments involved so as to meet their requirements on schedule and within the project budget by:

- Providing functional and cost effective designs that meet approved scope and are within project budget,
- Ensuring construction is in accordance with the approved plans and specifications, schedule and budget,
- Meeting the needs of the customer by communicating regularly throughout the process, and
- Providing effective project management at a competitive cost.

So that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Current</u>	<u>FY2003/2004 Adopted</u>
* 100% of high priority and 90% of all other capital projects are completed per approved schedule.		
- Percent of High Priority Projects	100.00%	100.00%
- Percent of Non-High Priority Projects	90.00%	90.00%
* 90% of all capital projects are completed within budget.		
- Percent	90.00%	90.00%
- Number of Projects	18.00	18.00
* The dollar amount of errors and omissions change orders is five percent of construction costs.		
- Percent	5.00%	5.00%
* 100% of the projects are constructed in accordance with approved plans and specifications when reviewed by an independent evaluator.		
- Percent	100.00%	0.00%
- Number of Projects	20.00	0.00
* Customers are kept informed on the status of the project on a monthly basis for 100% of the projects.		
- Percent	100.00%	100.00%
* A customer satisfaction rating of 90% for Project Management Services is achieved.		
- Rating	90.00%	90.00%

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Notes

Industry standard for the dollar amount of errors and omissions change orders is ten percent of construction costs.

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 306200 - Project Design Phase				
Product: A Project Ready to Bid				
FY 2002/2003 Current	\$294,746.02	20.00	4,340.00	\$14,737.30
FY 2003/2004 Adopted	\$316,756.34	20.00	4,340.00	\$15,837.82
Activity 306210 - Project Bidding Phase				
Product: An Executed Contract				
FY 2002/2003 Current	\$31,500.45	20.00	450.00	\$1,575.02
FY 2003/2004 Adopted	\$33,561.49	20.00	450.00	\$1,678.07
Activity 306220 - Project Construction Management				
Product: A Project Accepted				
FY 2002/2003 Current	\$555,445.20	20.00	9,890.00	\$27,772.26
FY 2003/2004 Adopted	\$597,829.63	20.00	9,890.00	\$29,891.48
Totals for Service Delivery Plan 30602:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$881,691.67		14,680.00	
FY 2003/2004 Adopted	\$948,147.46		14,680.00	

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Service Delivery Plan 30603 - General Engineering and Administration

Provide Administrative and General Engineering Services.

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Notes

Administrative Services

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 306910 - Maps and Real Property Information				
Product: A Work Hour				
FY 2002/2003 Current	\$96,935.43	1,896.00	1,896.00	\$51.13
FY 2003/2004 Adopted	\$80,399.24	1,416.00	1,416.00	\$56.78
Activity 306920 - Provide General Engineering Information				
Product: A Work Hour				
FY 2002/2003 Current	\$100,196.02	1,784.00	1,784.00	\$56.16
FY 2003/2004 Adopted	\$108,065.14	1,784.00	1,784.00	\$60.57
Activity 306950 - Review and Develop Standards				
Product: A Work Hour				
FY 2002/2003 Current	\$10,311.24	160.00	160.00	\$64.45
FY 2003/2004 Adopted	\$11,121.08	160.00	160.00	\$69.51
Activity 306960 - Administrative Support Services				
Product: A Work Hour				
FY 2002/2003 Current	\$217,678.79	5,410.00	5,410.00	\$40.24
FY 2003/2004 Adopted	\$171,152.93	3,810.00	3,810.00	\$44.92
Activity 306970 - Safety and Training Related Activities				
Product: A Work Hour				
FY 2002/2003 Current	\$121,177.77	2,088.00	2,088.00	\$58.04
FY 2003/2004 Adopted	\$125,091.89	1,968.00	1,968.00	\$63.56
Activity 306980 - Program Management				
Product: A Work Hour				
FY 2002/2003 Current	\$429,441.54	1,932.00	1,932.00	\$222.28
FY 2003/2004 Adopted	\$353,467.48	1,932.00	1,932.00	\$182.95

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 306230 - Review Encroachment Permit Applications				
Product: A Work Hour				
FY 2002/2003 Current	\$29,857.33	570.00	570.00	\$52.38
FY 2003/2004 Adopted	\$32,135.84	570.00	570.00	\$56.38
Activity 306240 - Close Encroachment Permits				
Product: A Work Hour				
FY 2002/2003 Current	\$129,526.27	2,570.00	2,570.00	\$50.40
FY 2003/2004 Adopted	\$139,069.45	2,570.00	2,570.00	\$54.11
Totals for Service Delivery Plan 30603:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Current	\$1,135,124.39		16,410.00	
FY 2003/2004 Adopted	\$1,020,503.05		14,210.00	
Totals for Program 306:				
FY 2002/2003 Current	\$2,053,872.69		31,610.00	
FY 2003/2004 Adopted	\$2,007,918.80		29,410.00	